

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Oct YTD 2013 Actuals	YearTotal 2014 2014 Budget Adopted	YearTotal 2014 Budget Current - Revised	Oct YTD 2014 Actuals	% of Budget Current - Revised	2014 YTD vs. 2013 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	178,143,365	306,126,627	308,951,001	189,887,277	61.5%	11,743,912
Income Taxes	187,612,121	238,799,340	238,150,133	198,458,441	83.3%	10,846,320
Wheel Tax	8,508,355	12,300,000	12,300,000	8,987,136	73.1%	478,781
Local Taxes- Set by State (a)	18,142,726	32,111,692	32,111,692	16,775,256	52.2%	-1,367,470
State Taxes- Shared Locally (b)	32,183,401	44,968,372	44,968,372	39,886,567	88.7%	7,703,166
TOTAL TAXES	424,589,968	634,306,031	636,481,198	453,994,677	71.3%	29,404,710
Licenses and Permits (c)	12,218,658	12,167,679	12,167,679	9,812,056	80.6%	-2,406,602
Fees and Charges (d)	67,194,752	84,226,170	84,346,844	62,788,701	74.4%	-4,406,051
INTERGOVERNMENTAL:						
State Pension Relief	58,713,168	64,212,735	64,212,735	57,925,390	90.2%	-787,778
State and Federal Grants	62,818,253	70,121,481	71,118,383	46,406,508	65.3%	-16,411,745
Payment In Lieu of Taxes (PILOT)	8,413,511	21,432,159	21,432,159	7,194,848	33.6%	-1,218,663
Other Intergovernmental	13,792,539	12,391,388	12,391,388	11,649,674	94.0%	-2,142,865
TOTAL INTERGOVERNMENTAL	143,737,471	168,157,763	169,154,665	123,176,421	72.8%	-20,561,051
Total Miscellaneous Revenue (e)	21,462,476	17,447,581	18,490,351	19,860,684	107.4%	-1,601,792
TOTAL REVENUE - UNADJUSTED	669,203,324	916,305,224	920,640,737	669,632,539	72.7%	429,215

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.